

Cooperative Alliance for Seacoast Transportation (COAST)

Executive Director: Mr. Steven Wells
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General Information

Urbanized Area (UZA) Statistics - 2000 Census

Dover-Rochester, NH-ME	64
Square Miles	
Population	80,456
Population Ranking out of 465 UZAs	313
Other UZAs Served	7,306

Service Area Statistics

Square Miles	143
Population	94,734

Service Consumption

Annual Passenger Miles	2,632,919
Annual Unlinked Trips	315,495
Average Weekday Unlinked Trips	1,167
Average Saturday Unlinked Trips	374
Average Sunday Unlinked Trips	27

Service Supplied

Annual Vehicle Revenue Miles	488,577
Annual Vehicle Revenue Hours	31,653
Vehicles Operated in Maximum Service	16
Vehicles Available for Maximum Service	27
Base Period Requirement	11

Financial Information

Fare Revenues Earned \$137,338

Sources of Operating Funds Expended

Fare Revenues	(8%)	\$152,645
Local Funds	(20%)	373,401
State Funds	(0%)	0
Federal Assistance	(66%)	1,211,685
Other Funds	(5%)	95,739

Total Operating Funds Expended \$1,833,470

Sources of Capital Funds Expended

Local funds	(17%)	\$39,702
State Funds	(0%)	0
Federal Assistance	(80%)	185,344
Other Funds	(3%)	7,475

Total Capital Funds Expended \$232,521

Summary of Operating Expenses

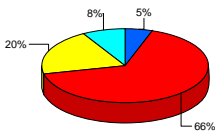
Salary, Wages and Benefits	\$1,142,986
Materials and Supplies	252,744
Purchased Transportation	79,873
Other Operating Expenses	357,867
Total Operating Expenses	\$1,833,470

Reconciling Cash Expenditures \$0

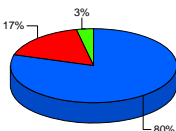
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	11	4	\$7,500	\$0	\$199,742	\$25,279	\$232,521
Demand Response	1	0	\$0	\$0	\$0	\$0	\$0
Total	12	4	\$7,500	\$0	\$199,742	\$25,279	\$232,521

Sources of Operating Funds Expended



Sources of Capital Funds Expended

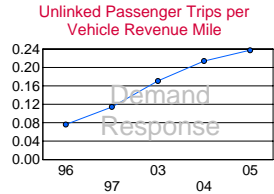
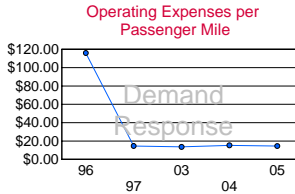
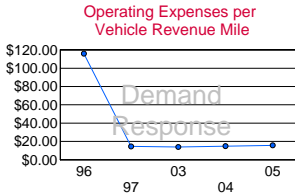
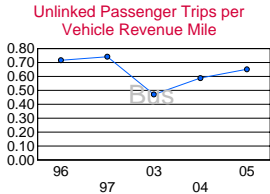
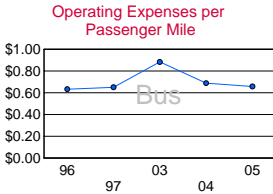
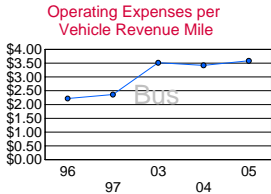


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$1,727,763	\$133,700	\$232,521	2,625,635	481,846	313,897	31,255	0.0	22	7.2	15	1.36	47%
Demand Response	\$105,707	\$3,638	\$0	7,284	6,731	1,598	398	N/A	5	3.0	1	N/A	400%

Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Cost Effectiveness Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$3.59	\$55.28	\$0.66	\$5.50	0.65	10.04
Demand Response	\$15.70	\$265.60	\$14.51	\$66.15	0.24	4.02



1 Excludes data for purchased transportation reported separately